

# City of Detroit

## CITY COUNCIL

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ANNE MARIE LANGAN  
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TO: Daryl Lundy, Director  
Detroit Office of Homeland Security

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 24, 2008

RE: 2008-2009 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2008-2009 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Norman White, Finance Department Director  
Pamela Scales, Budget Department Director  
Alia Moss, Budget Manager  
Kerwin Wimberly, Mayor's Office

## Detroit Office of Homeland Security (46)

### FY 2008-2009 Budget Analysis by the Fiscal Analysis Division

#### Summary

The Detroit Office of Homeland Security is a General Fund agency responsible for coordinating and providing leadership to counteract terrorism. This office uses an integrated approach in establishing preventative measures, executing emergency operations, planning, and providing training to minimize the impact of any catastrophic event that may occur to the people, property, environment, or economy of the City of Detroit. The Mayor's Proposed Budget for 2008-2009 includes appropriations of \$604,861, which is an increase of 2.17 percent, and revenue of \$45,896. The Detroit Office of Homeland Security has a net tax cost of \$558,965.

#### 2007-2008 Surplus/(Deficit)

The Administration anticipates a deficit of \$14,822 for the Detroit Office of Homeland Security for fiscal year 2007-2008. This deficit is primarily due to grant dollars to support the Director's salary being less than anticipated.

#### Overtime

The Mayor's Proposed Budget for fiscal year 2008-2009 includes \$12,494 for overtime expenses, which is an increase of \$3,158 from the fiscal year 2007-2008 appropriations. As of March 31, 2008, the Detroit Office of Homeland Security has expended \$11,143 on overtime.

#### Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Detroit Office of Homeland Security in fiscal year 2007-2008.

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2007-08</u>	<u>Filled Positions 3/31/2008</u>	<u>Mayor's Budget Positions FY 2008-09</u>	<u>Over/(Under) Actual to 07/08 Budget</u>
<b>Detroit Office of Homeland Security (46):</b>				
<b>11515 Detroit Office of Homeland Security</b>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
<b>TOTAL</b>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

#### Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2008-2009 does not include any layoffs or changes in the number of FTE's budgeted for the department.

### Significant Funding Changes by Appropriation

<u>Appro.</u> 11515	<u>Program</u> Detroit Office of Homeland Security	The Mayor's Proposed Budget for 2008-2009 includes \$604,861 for the Detroit Office of Homeland Security. This reflects an increase of \$12,863 which is primarily due to an increase of \$9,326 in salaries and \$3,158 in overtime.
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#### **Detroit Office of Homeland Security (46)**

Budgeted Professional and <u>Contractual Services by Activity</u>	FY 2007-08 <u>Budget</u>	FY 2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Detroit Office of Homeland Security	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Significant Funding Changes by Appropriation

<u>Appro.</u> 11515	<u>Program</u> Detroit Office of Homeland Security	The Mayor's Proposed Budget for 2008-2009 includes \$45,896 in Revenue for the Detroit Office of Homeland Security. This reflects a decrease of \$11,474, which is due to a decrease in the amount of the Director's salary that is paid for by grant dollars.
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### Issues and Questions

1. Is the Department still a part of the Homeland Security Grant Program Funding Agreement that was entered into last year among Oakland, Wayne, Macomb, St. Clair, Monroe, and Washtenaw Counties?
2. There are no grant dollars included in the Mayor's Proposed 2008-2009 Budget revenues for the Detroit Office of Homeland Security. Is the Department not getting any grant dollars in fiscal year 2008-2009?
3. Several exercises are planned for 08-09, including a Detroit/Windsor Tunnel Full Scale Drill. What is the cost associated with the exercises? How are the exercises paid for?
4. What is the Detroit Information and Intelligence Fusion Center? Will its establishment cost the City money?
5. The Department requested \$25,000 in overtime and was only given \$12,494. Is \$12,494 enough to sustain the Department's operations?

6. The portion of the Director's salary that is covered by grant dollars has decreased. Are there other grant dollars out there the Department could apply for to make-up this difference?